

State of Alaska FY2006 Governor's Operating Budget

Department of Administration ETS Facilities Maintenance RDU/Component Budget Summary

RDU/Component: ETS Facilities Maintenance*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

Core Services

No core services provided.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$23,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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ETS Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	23.0	23.0	23.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23.0	23.0	23.0
Funding Sources:			
1007 Inter-Agency Receipts	23.0	23.0	23.0
Funding Totals	23.0	23.0	23.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Manageme nt Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	23.0	23.0
Restricted Total		0.0	23.0	23.0
Total Estimated Revenues		0.0	23.0	23.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	23.0	23.0
FY2006 Governor	0.0	0.0	23.0	23.0